

Department Totals - Operating Budget

Department of Administration

Description	FY2009 Management Plan	FY2009 Supplements - Final All Bills	FY2009 Supplements - Final Less Vetoed	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoed	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoed
Department Totals	282,368.1	3,815.7	3,615.7	294,749.6	293,249.0	293,249.0	0.0
Funding Sources:							
1002 Fed Rcpts	2,396.4	33.0	33.0	2,397.2	2,492.9	2,492.9	0.0
1004 Gen Fund	70,501.6	1,177.4	977.4	72,211.1	70,259.9	70,259.9	0.0
1005 GF/Prgm	1,384.6	0.0	0.0	1,543.6	1,403.6	1,403.6	0.0
1007 I/A Rcpts	108,340.2	0.0	0.0	110,427.5	110,645.0	110,645.0	0.0
1017 Ben Sys	16,953.9	250.0	250.0	22,144.4	22,147.2	22,147.2	0.0
1023 FICA Acct	139.1	0.0	0.0	142.0	142.0	142.0	0.0
1029 P/E Retire	6,571.1	120.0	120.0	6,943.8	6,947.2	6,947.2	0.0
1031 Sec Injury	0.0	0.0	0.0	0.0	0.1	0.1	0.0
1032 Fish Fund	0.0	0.0	0.0	0.0	0.1	0.1	0.0
1033 Surpl Prop	379.9	0.0	0.0	386.5	386.5	386.5	0.0
1034 Teach Ret	2,560.6	34.1	34.1	2,696.0	2,697.4	2,697.4	0.0
1036 Cm Fish Ln	0.0	0.0	0.0	0.0	1.8	1.8	0.0
1037 GF/MH	1,815.2	0.0	0.0	1,873.2	1,873.2	1,873.2	0.0
1040 Surety Fnd	0.1	0.0	0.0	0.1	0.1	0.1	0.0
1042 Jud Retire	118.0	0.0	0.0	118.4	118.4	118.4	0.0
1045 Nat Guard	205.7	0.0	0.0	208.7	208.7	208.7	0.0
1050 PFD Fund	0.0	0.0	0.0	0.0	11.2	11.2	0.0
1061 CIP Rcpts	1,747.7	0.0	0.0	1,760.8	1,980.8	1,980.8	0.0
1070 Fish En Ln	0.0	0.0	0.0	0.0	0.2	0.2	0.0
1081 Info Svc	35,759.1	0.0	0.0	35,780.8	35,780.8	35,780.8	0.0
1092 MHTAAR	138.8	0.0	0.0	151.3	151.3	151.3	0.0
1102 AIDEA Rcpt	0.0	0.0	0.0	0.0	2.0	2.0	0.0
1105 PFund Rcpt	0.0	0.0	0.0	0.0	0.6	0.6	0.0
1108 Stat Desig	1,695.7	0.0	0.0	795.7	795.9	795.9	0.0
1141 RCA Rcpts	0.0	0.0	0.0	0.0	3.1	3.1	0.0
1147 PublicBldg	10,475.7	0.0	0.0	12,713.8	12,713.8	12,713.8	0.0
1156 Rcpt Svcs	14,399.7	562.8	562.8	15,344.4	15,366.6	15,366.6	0.0
1157 Wrkrs Safe	0.0	0.0	0.0	0.0	4.0	4.0	0.0
1162 AOGCC Rcpt	5,216.5	0.0	0.0	5,524.8	5,526.8	5,526.8	0.0
1171 PFD Crim	1,568.5	0.0	0.0	1,585.5	1,585.5	1,585.5	0.0

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Description	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes
1172 Bldg Safe	0.0	0.0	0.0	0.0	1.0	1.0	0.0 0.0%
1175 BLic&Corp	0.0	0.0	0.0	0.0	1.3	1.3	0.0 0.0%
1212 Federal ES	0.0	1,638.4	1,638.4	0.0	0.0	0.0	0.0 0.0%
Totals:							
General Funds	73,701.4	1,177.4	977.4	75,627.9	73,536.7	73,536.7	0.0 0.0%
Federal Funds	2,776.3	1,671.4	1,671.4	2,783.7	2,879.4	2,879.4	0.0 0.0%
Other Funds	205,890.4	966.9	966.9	216,338.0	216,832.9	216,832.9	0.0 0.0%